

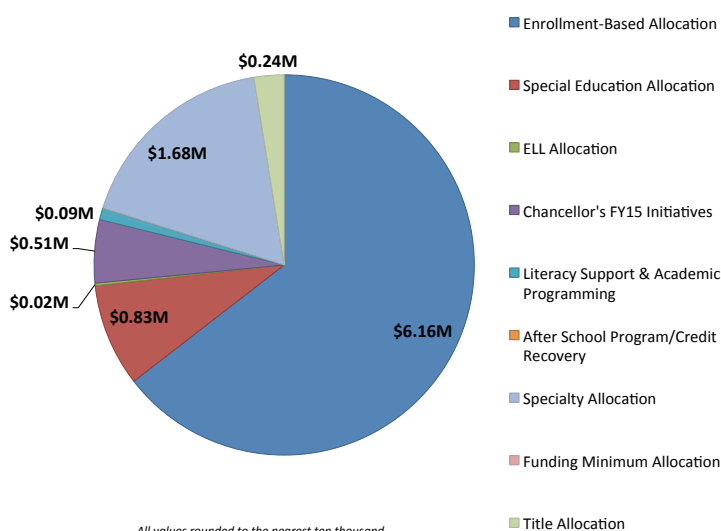
Fiscal Year 2015 Initial School Budget Allocation Worksheet

McKinley Technology Education Campus

FY15 Budget Summary

| | |
|---|-----------------------------------|
| How much is my school's initial budget allocation for the upcoming fiscal year 2015? | \$9,545,623 |
| How much was my school's budget allocation for the most recent fiscal year, 2014? | \$8,845,543 |
| How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +\$700,080 dollar increase |
| How many students are projected to enroll in my school in fiscal year 2015? | 910 students |
| What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | -36 student decrease |
| How much is my school projected to spend per student in fiscal year 2015? | \$10,490 per student |

McKinley Technology Education Campus FY15 Budget Allocation Breakout



FY15 Position Allocation Detail

| Category | Position Name | # of Positions | \$ Amount | Required Position?* |
|--|--|----------------|--------------------|---------------------|
| School Leadership | Principal | 1.0 | \$147,768 | ✓ |
| | Assistant Principal | 3.3 | \$391,601 | ✓ |
| | Assistant Principal for Literacy | 0.0 | \$0 | ✓ |
| | Assistant Principal for Intervention, Students Forward | 0.0 | \$0 | ✓ |
| Classroom Teachers & Aides | High School Grades (9-12th, Adult) Teacher Allocation | 29.2 | \$2,763,083 | ✓ |
| | Middle Grades (6th-8th) Teacher Allocation | 9.6 | \$908,411 | ✓ |
| | Additional Middle Grade Teacher Allocation | 2.0 | \$189,252 | ✓ |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | | |
| | Kindergarten Teacher | 0.0 | \$0 | ✓ |
| | Kindergarten Aide | 0.0 | \$0 | ✓ |
| | 1st Grade Teacher | 0.0 | \$0 | ✓ |
| | 2nd Grade Teacher | 0.0 | \$0 | ✓ |
| | 3rd Grade Teacher | 0.0 | \$0 | ✓ |
| | 4th Grade Teacher | 0.0 | \$0 | ✓ |
| | 5th Grade Teacher | 0.0 | \$0 | ✓ |
| | Teacher Leadership Innovation Pilot | 1.0 | \$94,626 | ✓ |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | |
| | Pre-School Teacher | 0.0 | \$0 | ✓ |
| | Pre-School Aide | 0.0 | \$0 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Teacher | 0.0 | \$0 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Aide | 0.0 | \$0 | ✓ |
| | Pre-Kindergarten Teacher | 0.0 | \$0 | ✓ |
| Special Education Teachers & Aides | Special Education Teachers | 6.0 | \$567,757 | ✓ |
| | Special Education Aides | 4.0 | \$122,726 | ✓ |
| | Special Education Behavior Technicians | 0.0 | \$0 | ✓ |
| | ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher) | 0.2 | \$21,764 | ✓ |
| English Language Learner (ELL) Positions | ELL Aides | 0.0 | \$0 | ✓ |
| | ELL Counselors | 0.0 | \$0 | ✓ |
| Related Arts/ Special Subjects | Related Arts Teacher Allocation (Elementary Grades only): | | | |
| | Art | | | ✓ |
| | Music | | | ✓ |
| | Physical Education | | | ✓ |
| | World Language | 0.0 | \$0 | ✓ |
| | Librarian/Media Specialist | 1.0 | \$94,626 | ✓ |
| Subtotal | | 57.3 | \$5,301,614 | |

| Category | Allocated Program Funds | \$ Amount |
|-----------------|--|-----------------|
| PWP | Proving What's Possible (PWP) for Student Satisfaction Award | \$91,000 |
| Subtotal | | \$91,000 |

*If a school receives an allocation for a required position, the school is required to staff that position.

| Category | Position Name | # of Positions | \$ Amount | Required Position?* |
|----------------------------------|--|----------------|--------------------|------------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$94,626 | ✓ |
| | School Psychologist | 1.5 | \$141,939 | ✓ |
| | Social Worker | 3.0 | \$283,878 | ✓ |
| | Guidance Counselor | 3.8 | \$373,962 | Min. 1 @ Middle Grades |
| | Reading Specialist | 0.0 | \$0 | ✓ |
| | 9th Grade Academy Coordinator | 0.0 | \$0 | ✓ |
| | Middle Grade Social Emotional Support Allocation | 0.0 | \$100,000 | ✓ |
| | International Baccalaureate (IB) Coordinator | 0.0 | \$0 | ✓ |
| Administrative | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | \$0 | ✓ |
| | Business Manager | 1.0 | \$67,596 | ✓ |
| | Administrative Aide | 1.0 | \$46,722 | ✓ |
| | Clerk | 2.3 | \$83,993 | ✓ |
| | Registrar | 1.0 | \$39,448 | ✓ |
| | Attendance Counselor | 1.0 | \$50,010 | ✓ |
| Custodial Support | Custodial Foreman | 2.0 | \$114,887 | ✓ |
| | Custodian RW-5 | 5.0 | \$224,380 | ✓ |
| | Custodian RW-3 | 3.0 | \$107,145 | ✓ |
| Subtotal | | 25.6 | \$1,728,586 | |

| Category | Allocated Program Funds | \$ Amount |
|------------------|--|--------------------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$193,395 |
| | Administrative Premium/Custodial Overtime | \$79,170 |
| | Middle Grades Exposures & Excursions | \$28,000 |
| | Middle Grades Enrichment & Activities | \$5,000 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$0 |
| | JROTC Teacher Matching Funds | \$94,626 |
| | Specialty Allocation | \$1,680,585 |
| | Stabilization Allocation (maintain 95% of FY14 Budget) | \$0 |
| Title Allocation | Title I - Instruction | \$218,057 |
| | Title I - Parental Involvement | \$3,915 |
| | Title II | \$21,675 |
| Subtotal | | \$2,324,423 |

| Category | Allocated Program Funds | # of Positions | \$ Amount |
|--|--|----------------|----------------------|
| Traditional After-School Program (ASP) | After-School Program Teacher | 0.0 | \$0 |
| | After-School Program Aide | 0.0 | \$0 |
| | After-School Program Administrative Assistant | 0.0 | \$0 |
| Evening Credit Recovery (ECR) | Evening Credit Recovery Program Funds | | \$0 |
| Extended Day Program | Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs** | | minimum of \$100,000 |
| Subtotal | | 0.0 | \$100,000 |

**Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

82.9

Total Dollar Amount Allocated

\$9,545,623